

## 114 - FISH AND GAME PROPAGATION

### Operational Summary

#### Description:

Evaluate and recommend policy to further fish and game habitat and preservation interests and, per Board policy, financially support fish stocking in regional park lakes.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	295
Total Final FY 2006-2007	5,651
Percent of County General Fund:	N/A
Total Employees:	0.00

**Fish & Game Propagation** - This fund derives its revenue from fines levied by the State Department of Fish and Game. The law requires that these revenues are used to enhance public awareness of the County's Fish and Game resources. Specifically, they are used to defray the costs to the HBP Fund of fish stocking at regional park lakes.

### Budget Summary

#### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	81,041	12,633	7,352	5,651	(1,701)	-23.14
Total Requirements	79,819	12,633	295	5,651	5,356	1,812.68
Balance	1,222	0	7,056	0	(7,056)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page A107

## 114 - Fish and Game Propagation

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Fines, Forfeitures & Penalties	\$ 6,505	\$	9,861	\$	4,946	\$	5,000	\$	54	1.09%
Revenue from Use of Money and Property	1,705		1,000		168		100		(68)	-40.45
Miscellaneous Revenues	532		550		1,016		550		(466)	-45.84
Total FBA	72,301		1,222		1,222		1		(1,221)	-99.92
<b>Total Revenues</b>	81,041		12,633		7,352		5,651		(1,701)	-23.14
Services & Supplies	11,819		12,633		295		1,206		911	308.19
Other Financing Uses	68,000		0		0		4,445		4,445	0.00
<b>Total Requirements</b>	79,819		12,633		295		5,651		5,356	1,812.68
<b>Balance</b>	\$ 1,222	\$	0	\$	7,056	\$	0	\$	(7,056)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.